



City of Culver City

Staff Report Details (With Text)

File #: 24-803 **Version:** 1 **Name:** Finalize: PRCS FY2024-25 Budget Recommendations Draft 2

Type: Minute Order **Status:** Action Item

File created: 2/29/2024 **In control:** PARKS, RECREATION AND COMMUNITY SERVICES COMMISSION

On agenda: 3/7/2024 **Final action:**

Title: (1) Review and Finalization of the Updated Draft of the Parks, Recreation and Community Services Commission’s Fiscal Year 2024-2025 Budget Recommendations to the City Council; and (2) Authorization of Transmittal of the Correspondence to the City Manager.

Sponsors:

Indexes:

Code sections:

Attachments: 1. 2024-03-07 - ATT 1 Revised Annual Budget Recommendation Letter 2024-2025 Draft.pdf, 2. 2024-03-07- ATT 2 Mid-Year PRCS Budget Request.pdf

Date	Ver.	Action By	Action	Result
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(1) Review and Finalization of the Updated Draft of the Parks, Recreation and Community Services Commission’s Fiscal Year 2024-2025 Budget Recommendations to the City Council; and (2) Authorization of Transmittal of the Correspondence to the City Manager.

Meeting Date: March 7, 2024

Contact Person/Dept: Ted Stevens/PRCS

Phone Number: (310) 253-6682

Fiscal Impact: Yes No

General Fund: Yes No

Public Hearing:

Action Item:

Attachments:

Public Notification: (Email) Meetings and Agendas - Parks, Recreation and Community Services Commission (03/01/2024); (Email) Parks, Recreation & Community Service Department Updates (03/01/2024)

Department Approval: Ted Stevens, PRCS Director (02/29/2024)

RECOMMENDATION

Staff recommends that the Parks, Recreation and Community Services (PRCS) Commission (1) review and finalize the updated draft of the PRCS Commission’s Fiscal Year 2024-2025 budget recommendations to the City Council (Attachment 1); and (2) authorize transmittal of the correspondence to the City Manager.

BACKGROUND

Beginning in Fiscal Year 2014-2015, the City Council instituted an enhanced budget process. This process provides additional opportunities for the public to provide input into the budget document. Further, the City Council now specifically invites members of the City's Commissions, Committees, and Boards to provide comments during the City's budget process.

On January 9, 2024, the PRCS Commission reviewed the Parks, Recreation and Community Services Department Fiscal Year 2023-2024 Budget, and discussed potential topics for the PRCS Commission's Fiscal Year 2024-2025 budget recommendations to the City Council. There was consensus that PRCS Commission Member Palvi Mohammed and Member William Rickards would draft the correspondence to the City Council.

Fiscal Year 2023-2024 PRCS Commission Budget Recommendations

As noted in the January 9, 2024, staff report, the PRCS Commission Fiscal Year 2023-24 Budget Recommendations were as follows:

- Park and Park Facilities Master Plan - \$600,000 (One-Time Cost): "Funding for a Parks Master Plan as a roadmap to ensure that PRCS clearly understands the community's needs, that the needs of all areas in the department are assessed, and that there is clear direction to implement improvements." *The PRCS Department requested and received a total of \$750,000 in CIP PP023 (Parks Master Plan).*
- Maintenance Worker I - (\$85,900; Ongoing Cost): "The addition of a Maintenance Worker I positions will allow PRCS to be proactive, instead of reactive, to turf maintenance needs and implement improvements." *This was requested but not funded in Fiscal Year 2023-2024.*
- Investment in Culver City Park Improvements - (\$800,000; Ongoing Cost): "Funding is needed to repair fields to be usable for organized play." *The PRCS Department requested and received a total of \$800,000 in CIP PP013 (Culver City Park Fields).*
- The PRCS Commission also requested that recreational and park assets be included in the Culver City Asset Replacement Fund (ARF). Items mentioned included park maintenance and facilities equipment, bleachers, courts equipment and park playground parts. This request was mentioned to the City Manager.

Fiscal Year 2023-2024 PRCS Capital Improvement Projects

In Fiscal Year 2023-2024, nine Capital Improvement Projects (CIPs), totaling \$2,278,300 were approved. The funding came from Capital Improvements and Acquisitions (Fund 420), Facilities Planning Reserve (Fund 420F) and Recreation Facilities Reserve (Fund 420R).

DISCUSSION

On February 6, 2024, the PRCS Commission reviewed the first draft of a letter to provide budget recommendations to City Council for the 2024-2025 fiscal year.

Discussion included utilizing headers through the letter, phrasing the language to be more open and direct with what is being requested, concerns for ongoing funding for mulch and the length of the letter. At the time, the PRCS Commission agenda'd a discussion to review a second draft of the letter.

Updates to Fiscal Year 2023-2024 PRCS Department Budget

On February 26, 2024, City Council approved \$528,727 in Mid-Year Departmental Budget Requests for PRCS (Attachment 2). The Syd Kronenthal Park Community Garden Project was not approved because it was requested for the department to incorporate that project into the budget planning for FY 2024-2025.

Here is a brief overview of the status of the Fiscal Year 2023-2024 PRCS Department Budget with the mid-year requests included:

- EXPENDITURES
 - Adjusted Budget = \$12,714,690
 - Expended / Encumbered = 67.2% (July 2023 - February 2024)

- REVENUE
 - Adjusted Budget = \$3,461,303
 - Actual Received = 53.1% (July 2023 - February 2024)

FISCAL ANALYSIS

There is no fiscal impact associated with the discussion of this Agenda Item.

ATTACHMENT

1. 2024-03-07 - ATT 1 Revised Annual Budget Recommendation Letter 2024-2025 Draft
2. 2024-03-07- ATT 2 Mid-Year PRCS Budget Request

MOTION

That the Parks, Recreation and Community Services Commission:

1. Review and finalize the PRCS Commission's draft Fiscal Year 2024-2025 budget recommendations to the City Council (Attachment 1); and

2. Authorize transmittal of the correspondence to the City Manager.